

## Summary of Expenditure Variances



## Statewide Totals



# VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES (IN THOUSANDS OF DOLLARS)

## STATEWIDE SUMMARY

DEPARTMENT	FY02-03 BUDGETED	FY02-03 ACTUAL	DIFFERENCE AMOUNT ± %	FY03-04 BUDGETED	FY03-04 ESTIMATE	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>						
DEPARTMENT OF AGRICULTURE	28,485	23,541	494 - 17	30,250	30,245	5 -
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICE	122,347	113,868	847 - 7	120,296	121,413	1,117 + 1
DEPARTMENT OF ATTORNEY GENERAL	63,581	48,769	1,481 - 23	70,424	62,859	7,565 - 11
DEPT OF BUSINESS & ECONOMIC DEVELOPMENT	103,244	126,636	2,339 + 23	149,377	147,837	1,540 - 1
DEPARTMENT OF BUDGET AND FINANCE	1,486,548	1,488,353	180 +	1,033,779	1,027,138	6,641 - 1
DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS	36,088	28,437	765 - 21	38,129	40,017	1,888 + 5
DEPARTMENT OF DEFENSE	16,766	20,638	387 + 23	18,896	19,742	846 + 4
DEPARTMENT OF EDUCATION	1,488,805	1,574,623	8,581 + 6	1,698,719	1,698,719	
OFFICE OF THE GOVERNOR	2,347	3,700	135 + 58	3,295	3,295	
DEPARTMENT OF HAWAIIAN HOME LANDS	7,276	5,993	128 - 18	8,412	8,385	27 -
DEPARTMENT OF HUMAN SERVICES	1,364,954	1,322,942	4,201 - 3	1,487,359	1,495,726	8,367 + 1
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT	19,170	14,561	460 - 24	19,461	19,464	3 +
DEPARTMENT OF HEALTH	892,327	784,026	10,830 - 12	916,112	914,003	2,109 -
DEPT OF LABOR AND INDUSTRIAL RELATIONS	293,192	280,507	1,268 - 4	296,809	296,809	
DEPARTMENT OF LAND AND NATURAL RESOURCES	66,575	60,952	562 - 8	70,405	70,335	70 -
OFFICE OF THE LIEUTENANT GOVERNOR	1,066	1,117	5 + 5	1,030	1,030	
DEPARTMENT OF PUBLIC SAFETY	161,710	160,059	165 - 1	171,308	171,436	128 +
DEPARTMENT OF TAXATION	16,670	17,632	96 + 6	26,914	26,914	
DEPARTMENT OF TRANSPORTATION	501,325	429,783	7,154 - 14	536,698	488,019	48,679 - 9
UNIVERSITY OF HAWAII	681,021	691,445	1,042 + 2	729,049	724,112	4,937 - 1

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES  
(IN THOUSANDS OF DOLLARS)**

**STATEWIDE SUMMARY**

DEPARTMENT	FY02-03 BUDGETED	FY02-03 ACTUAL	DIFFERENCE AMOUNT ± %	FY03-04 BUDGETED	FY03-04 ESTIMATE	DIFFERENCE AMOUNT ± %
RESEARCH & DEVELOPMENT OPERATING	7,353,497	7,197,582	155,915 - 2	7,426,722	7,367,498	59,224 - 1
STATEWIDE TOTAL	7,353,497	7,197,582	155,915 - 2%	7,426,722	7,367,498	59,224 - 1%

STATE OF HAWAII

PROGRAM TITLE:

## STATEWIDE TOTALS

## VARIANCE REPORT

REPORT V61

11/25/03

PROGRAM-ID:

PROGRAM STRUCTURE NO:

	FISCAL YEAR 2002-03				THREE MONTHS ENDED 9-30-03				NINE MONTHS ENDING 6-30-04			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
<b>PART I: EXPENDITURES &amp; POSITIONS</b>												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES												
OPERATING COSTS												
POSITIONS	43,624.6	38,260.4	- 5,364.2	12	44,403.6	19,402.3	- 25,001.3	56	44,403.6	40,767.2	- 3,636.4	8
EXPENDITURES	7,353,497	7,197,582	- 155,915	2	2,367,343	2,201,113	- 166,230	7	5,059,379	5,166,385	107,006	2
TOTAL COSTS												
POSITIONS	43,624.6	38,260.4	- 5,364.2	12	44,403.6	19,402.3	- 25,001.3	56	44,403.6	40,767.2	- 3,636.4	8
EXPENDITURES	7,353,497	7,197,582	- 155,915	2	2,367,343	2,201,113	- 166,230	7	5,059,379	5,166,385	107,006	2





Department Totals



**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES  
(IN THOUSANDS OF DOLLARS)**

**DEPARTMENT OF AGRICULTURE**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY02-03 BUDGETED	FY02-03 ACTUAL	DIFFERENCE AMOUNT ± %	FY03-04 BUDGETED	FY03-04 ESTIMATE	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
AGR101	FINANCIAL ASSISTANCE FOR AGRICULTURE	010301	5,881	3,354	2,527 - 43	6,017	6,017	
AGR122	PLANT PEST AND DISEASE CONTROL	01030201	4,822	4,981	159 + 3	5,404	5,404	
AGR131	RABIES QUARANTINE	0103020201	2,793	2,947	154 + 6	3,025	3,025	
AGR132	ANIMAL DISEASE CONTROL	0103020202	1,359	1,376	17 + 1	1,439	1,439	
AGR141	AGRICULTURAL RESOURCE MANAGEMENT	01030401	1,774	1,605	169 - 10	1,709	1,709	
AGR151	QUALITY AND PRICE ASSURANCE	01030302	2,380	1,838	542 - 23	2,468	2,468	
AGR153	AQUACULTURE DEVELOPMENT	010403	540	474	66 - 12	600	595	5 - 1
AGR161	AGRIBUSINESS DEVELOPMENT & RESEARCH	01030402	4,076	2,035	2,041 - 50	4,132	4,132	
AGR171	AGRICULTURAL DEVELOPMENT & MARKETING	01030303	1,310	1,219	91 - 7	1,442	1,442	
AGR192	GENERAL ADMINISTRATION FOR AGRICULTURE	01030403	1,305	1,567	262 + 20	1,510	1,510	
AGR812	MEASUREMENT STANDARDS	10010402	624	634	10 + 2	677	677	
AGR846	PESTICIDES	040102	1,621	1,511	110 - 7	1,827	1,827	
	RESEARCH & DEVELOPMENT OPERATING		28,485	23,541	4,944 - 17	30,250	30,245	5 -
	DEPARTMENT TOTAL		28,485	23,541	4,944 - 17%	30,250	30,245	5 - %

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES  
(IN THOUSANDS OF DOLLARS)**

**DEPARTMENT OF ACCOUNTING AND GENERAL SERVICE**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY02-03 BUDGETED	FY02-03 ACTUAL	DIFFERENCE AMOUNT ± %	FY03-04 BUDGETED	FY03-04 ESTIMATE	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
AGS101	ACCT SYSTEM DEVELOPMENT & MAINTENANCE	11020201	663	642	21 - 3	698	698	
AGS102	EXPENDITURE EXAMINATION	11020202	988	991	3 +	1,042	1,042	
AGS103	RECORDING AND REPORTING	11020203	535	586	51 + 10	592	592	
AGS104	INTERNAL POST AUDIT	11020204	1,287	1,439	152 + 12	1,348	1,348	
AGS111	RECORDS MANAGEMENT	110312	703	673	30 - 4	776	775	1 -
AGS131	INFORMATION PROCESSING SERVICES	110302	16,126	15,465	661 - 4	16,786	16,786	
AGS203	RISK MANAGEMENT	11030702	10,798	8,977	1,821 - 17	10,809	11,959	1,150 + 11
AGS211	LAND SURVEY	11030703	1,060	912	148 - 14	1,123	1,123	
AGS221	CONSTRUCTION	11030801	5,037	3,084	1,953 - 39	5,145	5,145	
AGS223	OFFICE LEASING	11030704	17,745	16,262	1,483 - 8	17,335	17,335	
AGS231	CUSTODIAL SERVICES	11030802	11,813	12,282	469 + 4	12,007	12,007	
AGS232	GROUNDS MAINTENANCE	11030803	1,261	1,313	52 + 4	1,344	1,344	
AGS233	BUILDING REPAIRS AND ALTERATIONS	11030804	2,443	2,500	57 + 2	2,561	2,561	
AGS240	STATE PROCUREMENT	11030901	1,044	1,023	21 - 2	1,093	1,043	50 - 5
AGS244	SURPLUS PROPERTY MANAGEMENT	11030902	989	987	2 -	1,009	1,009	
AGS251	MOTOR POOL	110310	2,180	1,917	263 - 12	2,180	2,180	
AGS252	PARKING CONTROL	110311	2,877	2,890	13 +	2,981	2,981	
AGS807	PHYSICAL PLANT OPERATIONS & MAINTENANCE-AGS	070102	22,723	23,404	681 + 3	22,841	22,841	
AGS818	ETHNIC GROUP PRESENTATIONS	080104				36	36	

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES  
(IN THOUSANDS OF DOLLARS)**

**DEPARTMENT OF ACCOUNTING AND GENERAL SERVICE**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY02-03 BUDGETED	FY02-03 ACTUAL	DIFFERENCE AMOUNT ± %	FY03-04 BUDGETED	FY03-04 ESTIMATE	DIFFERENCE AMOUNT ± %
AGS871	CAMPAIGN SPENDING COMMISSION	11010306	4,400	1,089	3,311 - 75	395	479	84 + 21
AGS879	OFFICE OF ELECTIONS	11010307	2,601	3,521	920 + 35	2,483	2,483	
AGS881	PERFORMING & VISUAL ARTS EVENTS	080103	7,036	5,529	1,507 - 21	6,770	6,720	50 - 1
AGS889	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM	080205	6,106	6,284	178 + 3	6,707	6,691	16 -
AGS901	GENERAL ADMINISTRATIVE SERVICES	110313	1,932	2,098	166 + 9	2,235	2,235	
	RESEARCH & DEVELOPMENT OPERATING		122,347	113,868	8,479 - 7	120,296	121,413	1,117 + 1
	DEPARTMENT TOTAL		122,347	113,868	8,479 - 7%	120,296	121,413	1,117 + 1%

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES  
(IN THOUSANDS OF DOLLARS)**

**DEPARTMENT OF ATTORNEY GENERAL**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY02-03 BUDGETED	FY02-03 ACTUAL	DIFFERENCE AMOUNT ± %	FY03-04 BUDGETED	FY03-04 ESTIMATE	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
ATG100	LEGAL SERVICES	110301	40,371	32,557	7,814 - 19	42,402	37,402	5,000 - 12
ATG231	STATE CRIMINAL JUSTICE INFO & IDENTIFICATION	09010502	5,398	3,322	2,076 - 38	5,806	5,795	11 -
ATG500	CHILD SUPPORT ENFORCEMENT SERVICES	06020403	17,812	12,890	4,922 - 28	22,216	19,662	2,554 - 11
	RESEARCH & DEVELOPMENT OPERATING		63,581	48,769	14,812 - 23	70,424	62,859	7,565 - 11
	DEPARTMENT TOTAL		63,581	48,769	14,812 - 23%	70,424	62,859	7,565 - 11%

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES  
(IN THOUSANDS OF DOLLARS)**

**DEPT OF BUSINESS & ECONOMIC DEVELOPMENT**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY02-03 BUDGETED	FY02-03 ACTUAL	DIFFERENCE AMOUNT ± %	FY03-04 BUDGETED	FY03-04 ESTIMATE	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
BED101	BUSINESS DEVELOPMENT & MARKETING	010101	1,656	1,658	2 +	1,655	1,655	
BED102	BUSINESS SERVICES	010102	6,628	1,807	4,821 - 73	2,617	2,360	257 - 10
BED103	STATEWIDE LAND USE MANAGEMENT	11010303	398	406	8 + 2	427	427	
BED107	FOREIGN TRADE ZONE	010103	1,951	1,500	451 - 23	1,951	1,808	143 - 7
BED113	TOURISM	0102	55,977	94,380	38,403 + 69	109,025	109,025	
BED120	ENERGY & NATURAL RESOURCES	010104	4,592	2,440	2,152 - 47	4,474	4,474	
BED130	ECONOMIC PLANNING & RESEARCH	11010304	2,112	2,161	49 + 2	2,228	2,228	
BED142	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT	010105	1,832	1,957	125 + 7	1,935	2,046	111 + 6
BED143	HIGH TECHNOLOGY DEVELOPMENT CORP	010501	6,637	3,333	3,304 - 50	6,766	6,766	
BED144	STATEWIDE PLANNING & COORDINATION	11010302	2,627	3,396	769 + 29	3,745	3,555	190 - 5
BED145	HAWAII STRATEGIC DEVELOPMENT CORP.	010502	4,104	3,305	799 - 19	426	426	
BED146	NATURAL ENERGY LAB OF HAWAII AUTHORITY	010503	9,704	8,292	1,412 - 15	9,755	8,813	942 - 10
BED150	HAWAII COMMUNITY DEVELOPMENT AUTHORITY	010701	3,522	1,409	2,113 - 60	2,847	2,728	119 - 4
BED151	ALOHA TOWER DEVELOPMENT CORPORATION	010702	1,504	592	912 - 61	1,526	1,526	
RESEARCH & DEVELOPMENT OPERATING			103,244	126,636	23,392 + 23	149,377	147,837	1,540 - 1
DEPARTMENT TOTAL			103,244	126,636	23,392 + 23%	149,377	147,837	1,540 - 1%

# VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES (IN THOUSANDS OF DOLLARS)

## DEPARTMENT OF BUDGET AND FINANCE

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY02-03 BUDGETED	FY02-03 ACTUAL	DIFFERENCE AMOUNT ± %	FY03-04 BUDGETED	FY03-04 ESTIMATE	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
BUF101	PROGRAM PLANNING, ANALYSIS AND BUDGETING	11010305	288,885	286,632	2,253 - 1	309,456	329,512	20,056 + 6
BUF115	FINANCIAL ADMINISTRATION	110203	438,790	435,830	2,960 - 1	356,052	329,150	26,902 - 8
BUF141	RETIREMENT	11030601	302,531	310,482	7,951 + 3	349,237	349,442	205 +
BUF142	PUBLIC EMPLOYEES HEALTH FUND	11030602	441,364	441,157	207 -			
BUF143	EMPLOYER UNION TRUST FUND	11030603	1,784	1,014	770 - 43	3,439	3,439	
BUF151	LEGAL ASSISTANCE IN CRIMINAL ACTIONS	100301	7,511	7,869	358 + 5	8,105	8,105	
BUF901	TRANSPORTATION, COMMUNICATIONS, & UTILITIES	10010305	5,683	5,369	314 - 6	7,490	7,490	
RESEARCH & DEVELOPMENT OPERATING			1,486,548	1,488,353	1,805 +	1,033,779	1,027,138	6,641 - 1
DEPARTMENT TOTAL			1,486,548	1,488,353	1,805 + %	1,033,779	1,027,138	6,641 - 1%



**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES  
(IN THOUSANDS OF DOLLARS)**

**DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY02-03 BUDGETED	FY02-03 ACTUAL	DIFFERENCE AMOUNT ± %	FY03-04 BUDGETED	FY03-04 ESTIMATE	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
CCA102	CABLE TELEVISION	10010301	1,281	397	884 - 69	1,107	1,179	72 + 7
CCA103	CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC	10010302	2,453	1,350	1,103 - 45	2,446	2,589	143 + 6
CCA104	FINANCIAL INSTITUTION SERVICES	10010303	2,069	1,534	535 - 26	2,132	2,257	125 + 6
CCA105	PROFESSIONAL, VOCATIONAL & PERSONAL SVCS	10010304	5,335	4,800	535 - 10	5,578	5,928	350 + 6
CCA106	INSURANCE REGULATORY SERVICES	10010306	8,909	7,977	932 - 10	10,340	10,787	447 + 4
CCA110	OFFC OF CONSUMER PROT - UNFAIR/DECEP PRAC	10010401	1,242	1,104	138 - 11	1,312	1,330	18 + 1
CCA111	BUSINESS REGISTRATION	10010403	5,250	4,367	883 - 17	5,336	5,783	447 + 8
CCA112	REGULATED INDUSTRIES COMPLAINTS OFFICE	10010404	5,350	3,373	1,977 - 37	5,394	5,662	268 + 5
CCA191	GENERAL SUPPORT-PROTECTION OF THE CONSUMER	100105	4,199	3,535	664 - 16	4,484	4,502	18 +
RESEARCH & DEVELOPMENT OPERATING			36,088	28,437	7,651 - 21	38,129	40,017	1,888 + 5
DEPARTMENT TOTAL			36,088	28,437	7,651 - 21%	38,129	40,017	1,888 + 5%

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES  
(IN THOUSANDS OF DOLLARS)**

**DEPARTMENT OF DEFENSE**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY02-03 BUDGETED	FY02-03 ACTUAL	DIFFERENCE AMOUNT ± %	FY03-04 BUDGETED	FY03-04 ESTIMATE	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
DEF110	AMELIORATION OF PHYSICAL DISASTERS	090202	15,647	19,508	3,861 + 25	15,018	15,989	971 + 6
DEF112	SERVICES TO VETERANS	060106	1,119	1,130	11 + 1	1,154	1,154	
DEF114	HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY	070104				2,724	2,599	125 - 5
	RESEARCH & DEVELOPMENT OPERATING		16,766	20,638	3,872 + 23	18,896	19,742	846 + 4
	DEPARTMENT TOTAL		16,766	20,638	3,872 + 23%	18,896	19,742	846 + 4%

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES  
(IN THOUSANDS OF DOLLARS)**

**DEPARTMENT OF EDUCATION**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY02-03 BUDGETED	FY02-03 ACTUAL	DIFFERENCE AMOUNT ± %	FY03-04 BUDGETED	FY03-04 ESTIMATE	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
EDN100	SCHOOL-BASED BUDGETING	07010110	986,287	1,015,909	29,622 + 3	1,097,406	1,097,406	
EDN150	COMPREHENSIVE SCHOOL SUPPORT SERVICES	07010115	247,980	302,906	54,926 + 22	317,940	317,940	
EDN200	INSTRUCTIONAL SUPPORT	07010120	21,953	20,265	1,688 - 8	24,127	24,127	
EDN300	STATE AND DISTRICT ADMINISTRATION	07010130	30,985	28,913	2,072 - 7	31,292	31,292	
EDN400	SCHOOL SUPPORT	07010140	158,799	163,160	4,361 + 3	179,830	179,830	
EDN407	PUBLIC LIBRARIES	070103	25,281	25,024	257 - 1	28,521	28,521	
EDN500	SCHOOL COMMUNITY SERVICES	07010150	17,520	18,446	926 + 5	19,603	19,603	
RESEARCH & DEVELOPMENT OPERATING			1,488,805	1,574,623	85,818 + 6	1,698,719	1,698,719	
DEPARTMENT TOTAL			1,488,805	1,574,623	85,818 + 6%	1,698,719	1,698,719	%

# VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES (IN THOUSANDS OF DOLLARS)

## OFFICE OF THE GOVERNOR

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY02-03 BUDGETED	FY02-03 ACTUAL	DIFFERENCE AMOUNT ± %	FY03-04 BUDGETED	FY03-04 ESTIMATE	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
GOV100	OFFICE OF THE GOVERNOR	110101	2,122	3,496	1,374 + 65	3,070	3,070	
GOV102	OTHER POLICY DEVELOPMENT & COORDINATION	11010301	225	204	21 - 9	225	225	
	RESEARCH & DEVELOPMENT OPERATING		2,347	3,700	1,353 + 58	3,295	3,295	
	DEPARTMENT TOTAL		2,347	3,700	1,353 + 58%	3,295	3,295	%

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES  
(IN THOUSANDS OF DOLLARS)**

**DEPARTMENT OF HAWAIIAN HOME LANDS**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY02-03 BUDGETED	FY02-03 ACTUAL	DIFFERENCE AMOUNT ± %	FY03-04 BUDGETED	FY03-04 ESTIMATE	DIFFERENCE AMOUNT ± %
<u>OPERATING:</u>								
HHL602	PLANNG, DEV, MGT & GEN SPPT FOR HAWN HMSTDs	0603	7,276	5,993	1,283 - 18	8,412	8,385	27 -
	RESEARCH & DEVELOPMENT OPERATING		7,276	5,993	1,283 - 18	8,412	8,385	27 -
	DEPARTMENT TOTAL		7,276	5,993	1,283 - 18%	8,412	8,385	27 - %

# VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES (IN THOUSANDS OF DOLLARS)

## DEPARTMENT OF HUMAN SERVICES

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY02-03 BUDGETED	FY02-03 ACTUAL	DIFFERENCE AMOUNT ± %	FY03-04 BUDGETED	FY03-04 ESTIMATE	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
HMS201	TEMP ASSISTANCE TO NEEDY FAMILIES	06020101	67,755	63,367	4,388 - 6	73,541	73,541	
HMS202	PAYMNTS TO ASSIST THE AGED, BLIND & DISABLED	06020102	13,303	13,482	179 + 1	6,645	6,644	1 -
HMS203	TEMP ASSISTANCE TO OTHER NEEDY FAMILIES	06020105	36,741	24,290	12,451 - 34	25,511	25,511	
HMS204	GENERAL ASSISTANCE PAYMENTS	06020103	23,762	20,940	2,822 - 12	21,911	21,911	
HMS206	FEDERAL ASSISTANCE PAYMENTS	06020104	1,491	1,588	97 + 7	1,809	2,036	227 + 13
HMS220	RENTAL HOUSING SERVICES	06020201	46,833	34,418	12,415 - 27	47,734	47,734	
HMS222	RENTAL ASSISTANCE SERVICES	06020207	26,936	20,492	6,444 - 24	26,711	26,711	
HMS223	BROADENED HOMESITE OWNERSHIP	06020205	238	60	178 - 75	237	237	
HMS224	HOMELESS SERVICES	06020208	6,237	5,904	333 - 5	6,283	6,283	
HMS225	PRIVATE HOUSING DEVELOPMENT & OWNERSHIP	06020204	3,348	2,240	1,108 - 33	3,573	3,573	
HMS227	HOUSING FINANCE	06020206	4,360	1,316	3,044 - 70	4,406	4,406	
HMS229	HCDCH ADMINISTRATION	06020203	12,964	4,251	8,713 - 67	13,258	13,258	
HMS230	HEALTH CARE PAYMENTS	06020301	401,397	516,191	114,794 + 29	515,355	515,355	
HMS231	RENTAL HOUSING TRUST FUND	06020209	14,009	4,208	9,801 - 70	14,009	14,009	
HMS236	ELIG DETER. & EMPLOYMT RELATED SVCS	06020401	24,758	27,151	2,393 + 10	27,516	27,516	
HMS237	EMPLOYMENT AND TRAINING	060205	1,715	1,201	514 - 30	1,688	1,688	
HMS238	DISABILITY DETERMINATION	06020402	4,798	4,759	39 - 1	5,048	5,048	
HMS245	QUEST HEALTH CARE PAYMENTS	06020303	321,896	267,873	54,023 - 17	309,293	309,294	1 +
HMS301	CHILD WELFARE SERVICES	060101	45,477	43,762	1,715 - 4	46,897	46,897	

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES  
(IN THOUSANDS OF DOLLARS)**

**DEPARTMENT OF HUMAN SERVICES**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY02-03 BUDGETED	FY02-03 ACTUAL	DIFFERENCE AMOUNT ± %	FY03-04 BUDGETED	FY03-04 ESTIMATE	DIFFERENCE AMOUNT ± %
HMS302	CHILD CARE SERVICES	060102	6,400	6,351	49 - 1	6,746	6,746	
HMS303	CHILD OUT-OF-HOME PAYMENTS	060103	41,397	38,727	2,670 - 6	45,261	48,906	3,645 + 8
HMS305	CHILD CARE PAYMENTS	060104	42,185	42,609	424 + 1	61,944	61,943	1 -
HMS501	YOUTH SERVICES ADMINISTRATION	06010501	5,751	4,206	1,545 - 27	5,645	5,193	452 - 8
HMS502	YOUTH SERVICES PROGRAMS	06010502	4,493	4,223	270 - 6	4,852	4,852	
HMS503	YOUTH RESIDENTIAL PROGRAMS	06010503	7,294	6,977	317 - 4	6,952	6,953	1 +
HMS601	ADULT AND COMMUNITY CARE SERVICES	060107	19,961	19,489	472 - 2	13,700	13,746	46 +
HMS603	HOME & COMMUNITY-BASED CARE SERVICES	06020302	92,395	76,777	15,618 - 17	86,331	91,207	4,876 + 6
HMS605	COMMUNITY-BASED RESIDENTIAL SUPPORT	06020304				12,711	12,711	
HMS802	VOCATIONAL REHABILITATION	020403	14,993	15,687	694 + 5	15,915	15,915	
HMS807	TEACHER HOUSING	06020202	252	194	58 - 23	359	359	
HMS901	GENERAL SUPPORT FOR SOCIAL SERVICES	060407	2,852	3,463	611 + 21	3,103	3,109	6 +
HMS902	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS	060404	24,822	15,367	9,455 - 38	25,802	25,820	18 +
HMS903	GEN SPPT FOR BEN, EMPLOYMT & SPPT SVCS	060405	35,470	22,130	13,340 - 38	37,175	37,175	
HMS904	GENERAL ADMINISTRATION (DHS)	060406	8,671	9,249	578 + 7	9,438	9,439	1 +
RESEARCH & DEVELOPMENT OPERATING			1,364,954	1,322,942	42,012 - 3	1,487,359	1,495,726	8,367 + 1
DEPARTMENT TOTAL			1,364,954	1,322,942	42,012 - 3%	1,487,359	1,495,726	8,367 + 1%

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES  
(IN THOUSANDS OF DOLLARS)**

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**DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY02-03 BUDGETED	FY02-03 ACTUAL	DIFFERENCE AMOUNT ± %	FY03-04 BUDGETED	FY03-04 ESTIMATE	DIFFERENCE AMOUNT ± %
<u>OPERATING:</u>								
HRD102	WORK FORCE ATTR, SELECT, CLASS & EFFECT	11030501	18,062	13,456	4,606 - 26	18,351	18,354	3 +
HRD191	SUPPORTING SERVICES-HUMAN RESOURCES DEV.	11030502	1,108	1,105	3 -	1,110	1,110	
	RESEARCH & DEVELOPMENT OPERATING		19,170	14,561	4,609 - 24	19,461	19,464	3 +
	DEPARTMENT TOTAL		19,170	14,561	4,609 - 24%	19,461	19,464	3 + %



**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES  
(IN THOUSANDS OF DOLLARS)**

**DEPARTMENT OF HEALTH**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY02-03 BUDGETED	FY02-03 ACTUAL	DIFFERENCE AMOUNT ± %	FY03-04 BUDGETED	FY03-04 ESTIMATE	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
HTH101	TUBERCULOSIS CONTROL	05010101	3,404	3,639	235 + 7	3,604	3,622	18 +
HTH111	HANSEN'S DISEASE SERVICES	05010102	4,992	4,941	51 - 1	5,145	5,178	33 + 1
HTH121	STD/AIDS PREVENTION SERVICES	05010103	10,015	10,775	760 + 8	10,136	10,140	4 +
HTH131	DISEASE OUTBREAK CONTROL	05010104	5,440	9,768	4,328 + 80	13,958	13,958	
HTH141	DENTAL DISEASES	050102	1,557	1,567	10 + 1	1,610	1,610	
HTH165	WOMEN, INFANTS & CHILDREN (WIC) SERVICES	05010502	33,677	26,220	7,457 - 22	33,677	33,677	
HTH180	CHRONIC DISEASE MANAGEMENT & CONTROL	05010601	3,684	3,873	189 + 5	4,498	4,482	16 -
HTH210	HAWAII HEALTH SYSTEMS CORPORATION	050201	260,638	298,417	37,779 + 14	291,858	294,168	2,310 + 1
HTH420	ADULT MENTAL HEALTH - OUTPATIENT	050301	54,557	42,765	11,792 - 22	53,719	53,748	29 +
HTH430	ADULT MENTAL HEALTH - INPATIENT	050302	28,840	35,392	6,552 + 23	43,393	43,640	247 + 1
HTH440	ALCOHOL & DRUG ABUSE	050303	15,825	16,624	799 + 5	20,202	20,202	
HTH460	CHILD & ADOLESCENT MENTAL HEALTH	050304	97,127	55,195	41,932 - 43	73,419	69,070	4,349 - 6
HTH495	BEHAVIORAL HEALTH ADMINISTRATION	050305	17,378	15,705	1,673 - 10	7,879	7,879	
HTH501	DEVELOPMENTAL DISABILITIES	050104	35,531	36,176	645 + 2	39,480	38,796	684 - 2
HTH520	PRG DEV,COORD OF SVS,ACCESS FOR PERS W/DISAB	060403	714	777	63 + 9	830	830	
HTH530	CHILDREN WITH SPECIAL HEALTH NEEDS SERVICES	05010501	12,643	13,398	755 + 6	15,850	15,858	8 +
HTH550	MATERNAL AND CHILD HEALTH SERVICES	05010503	34,132	28,495	5,637 - 17	26,079	26,292	213 + 1
HTH570	PUBLIC HEALTH NURSING	05010602	13,526	14,204	678 + 5	14,492	14,617	125 + 1
HTH595	HEALTH RESOURCES ADMINISTRATION	050107	65,405	53,531	11,874 - 18	57,313	57,318	5 +

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES  
(IN THOUSANDS OF DOLLARS)**

**DEPARTMENT OF HEALTH**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY02-03 BUDGETED	FY02-03 ACTUAL	DIFFERENCE AMOUNT ± %	FY03-04 BUDGETED	FY03-04 ESTIMATE	DIFFERENCE AMOUNT ± %
HTH610	ENVIRONMENTAL HEALTH SERVICES	050401	6,904	7,259	355 + 5	7,783	7,783	
HTH710	STATE LABORATORY SERVICES	050402	4,761	5,189	428 + 9	5,148	5,148	
HTH720	MED FACILITIES - STDS, INSPECTION, LICENSING	050403	2,505	2,379	126 - 5	2,557	2,575	18 + 1
HTH730	EMERGENCY MEDICAL SVCS & INJURY PREV SYS	050103	38,520	39,048	528 + 1	39,385	39,384	1 -
HTH760	HEALTH STATUS MONITORING	050502	2,024	1,753	271 - 13	2,131	2,131	
HTH840	ENVIRONMENTAL MANAGEMENT	040101	113,704	32,477	81,227 - 71	114,733	114,733	
HTH849	ENVIRONMENTAL HEALTH ADMINISTRATION	040303	5,084	3,747	1,337 - 26	5,308	5,227	81 - 2
HTH850	POLICY DVLPMNT,COORD & ANLYS FOR NAT P ENVR	040301	240	265	25 + 10	283	283	
HTH904	EXECUTIVE OFFICE ON AGING	060402	11,677	11,863	186 + 2	13,180	13,180	
HTH905	POLICY DEV & ADVOCACY FOR DEV DISABILITIES	050503	516	675	159 + 31	529	541	12 + 2
HTH906	COMPREHENSIVE HEALTH PLANNING	050501	453	459	6 + 1	506	506	
HTH907	GENERAL ADMINISTRATION	050504	6,854	7,450	596 + 9	7,427	7,427	
RESEARCH & DEVELOPMENT OPERATING			892,327	784,026	108,301 - 12	916,112	914,003	2,109 -
DEPARTMENT TOTAL			892,327	784,026	108,301 - 12%	916,112	914,003	2,109 - %

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES  
(IN THOUSANDS OF DOLLARS)**

**DEPT OF LABOR AND INDUSTRIAL RELATIONS**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY02-03 BUDGETED	FY02-03 ACTUAL	DIFFERENCE AMOUNT ± %	FY03-04 BUDGETED	FY03-04 ESTIMATE	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
LBR111	PLACEMENT SERVICES	020101	58,974	39,770	19,204 - 33	60,582	60,582	
LBR135	WORKFORCE DEVELOPMENT COUNCIL	020104	566	607	41 + 7	607	607	
LBR143	OCCUPATIONAL SAFETY & HEALTH	0202	4,370	4,967	597 + 14	3,978	3,978	
LBR152	WAGE STANDARDS & FAIR EMPLOYMENT PRACTICES	020301	1,087	1,202	115 + 11	1,252	1,252	
LBR153	CIVIL RIGHTS COMMISSION	020302	1,416	1,144	272 - 19	1,585	1,585	
LBR161	PUBLIC AND PRIVATE EMPLOYMENT	020303	464	490	26 + 6	460	460	
LBR171	UNEMPLOYMENT COMPENSATION	020401	179,780	192,911	13,131 + 7	181,274	181,274	
LBR183	DISABILITY COMPENSATION	020402	27,922	22,687	5,235 - 19	28,545	28,545	
LBR812	LABOR & INDUSTRIAL RELATIONS APPEALS BOARD	020504	627	680	53 + 8	675	675	
LBR901	DLIR-DATA GATHERING, RESEARCH AND ANALYSIS	020501	2,809	2,517	292 - 10	3,090	3,090	
LBR902	GENERAL ADMINISTRATION	020502	4,048	3,989	59 - 1	4,389	4,389	
LBR903	OFFICE OF COMMUNITY SERVICES	020503	11,129	9,543	1,586 - 14	10,372	10,372	
RESEARCH & DEVELOPMENT OPERATING			293,192	280,507	12,685 - 4	296,809	296,809	
DEPARTMENT TOTAL			293,192	280,507	12,685 - 4%	296,809	296,809	%

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES  
(IN THOUSANDS OF DOLLARS)**

**DEPARTMENT OF LAND AND NATURAL RESOURCES**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY02-03 BUDGETED	FY02-03 ACTUAL	DIFFERENCE AMOUNT ± %	FY03-04 BUDGETED	FY03-04 ESTIMATE	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
LNR101	PUBLIC LANDS MANAGEMENT	11030701	5,776	4,541	1,235 - 21	5,949	5,949	
LNR111	CONVEYANCES AND RECORDINGS	100303	2,101	2,231	130 + 6	2,584	2,574	10 -
LNR141	WATER AND LAND DEVELOPMENT	0106	376	734	358 + 95	386	385	1 -
LNR153	COMMERCIAL FISHERIES AND AQUACULTURE	010402	1,247	1,527	280 + 22	1,370	1,370	
LNR172	FORESTRY - PRODUCTS DEVELOPMENT	01030301	1,812	1,770	42 - 2	1,847	1,842	5 -
LNR401	AQUATIC RESOURCES	040201	3,287	4,063	776 + 24	3,437	3,436	1 -
LNR402	FORESTS AND WILDLIFE RESOURCES	040202	9,002	8,272	730 - 8	9,217	9,206	11 -
LNR404	WATER RESOURCES	040204	1,735	1,911	176 + 10	1,964	1,963	1 -
LNR405	CONSERVATION & RESOURCES ENFORCEMENT	040205	6,445	6,977	532 + 8	6,842	6,821	21 -
LNR407	NATURAL AREA RESERVES & MANAGEMENT	040207	4,452	4,470	18 +	4,529	4,521	8 -
LNR801	OCEAN-BASED RECREATION	080204	16,199	9,517	6,682 - 41	16,307	16,307	
LNR802	HISTORIC PRESERVATION	080105	1,244	1,278	34 + 3	1,397	1,396	1 -
LNR804	FOREST RECREATION	080201	2,446	3,108	662 + 27	2,748	2,743	5 -
LNR805	RECREATIONAL FISHERIES	080202	641	943	302 + 47	724	723	1 -
LNR806	PARKS ADMINISTRATION AND OPERATION	080203	6,080	6,215	135 + 2	5,999	5,995	4 -
LNR807	PARK INTERPRETATION	080206	1,663	1,164	499 - 30	2,482	2,482	
LNR810	PREVENTION OF NATURAL DISASTERS	090201	269	238	31 - 12	295	295	
LNR906	LNR-NATURAL PHYSICAL ENVIRONMENT	040302	1,800	1,993	193 + 11	2,328	2,327	1 -

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES  
(IN THOUSANDS OF DOLLARS)**

**DEPARTMENT OF LAND AND NATURAL RESOURCES**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY02-03 BUDGETED	FY02-03 ACTUAL	DIFFERENCE AMOUNT ± %	FY03-04 BUDGETED	FY03-04 ESTIMATE	DIFFERENCE AMOUNT ± %
		RESEARCH & DEVELOPMENT OPERATING	66,575	60,952	5,623 - 8	70,405	70,335	70 -
	DEPARTMENT	TOTAL	66,575	60,952	5,623 - 8%	70,405	70,335	70 - %

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES  
(IN THOUSANDS OF DOLLARS)**

**OFFICE OF THE LIEUTENANT GOVERNOR**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY02-03 BUDGETED	FY02-03 ACTUAL	DIFFERENCE AMOUNT ± %	FY03-04 BUDGETED	FY03-04 ESTIMATE	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
LTG100	OFFICE OF THE LIEUTENANT GOVERNOR	110102	637	673	36 + 6	587	587	
LTG105	ENFORCEMENT OF INFORMATION PRACTICES	1002	334	362	28 + 8	348	348	
LTG888	COMMISSION ON THE STATUS OF WOMEN	100304	95	82	13 - 14	95	95	
	RESEARCH & DEVELOPMENT OPERATING		1,066	1,117	51 + 5	1,030	1,030	
	DEPARTMENT TOTAL		1,066	1,117	51 + 5%	1,030	1,030	%

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES  
(IN THOUSANDS OF DOLLARS)**

**DEPARTMENT OF PUBLIC SAFETY**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY02-03 BUDGETED	FY02-03 ACTUAL	DIFFERENCE AMOUNT ± %	FY03-04 BUDGETED	FY03-04 ESTIMATE	DIFFERENCE AMOUNT ± %
<u>OPERATING:</u>								
PSD402	HALAWA CORRECTIONAL FACILITY	09010102	17,314	19,376	2,062 + 12	18,437	18,437	
PSD403	KULANI CORRECTIONAL FACILITY	09010103	3,592	3,747	155 + 4	3,890	3,890	
PSD404	WAIANA CORRECTIONAL FACILITY	09010104	4,085	4,283	198 + 5	4,394	4,394	
PSD405	HAWAII COMMUNITY CORRECTIONAL CENTER	09010105	5,798	6,337	539 + 9	5,834	5,834	
PSD406	MAUI COMMUNITY CORRECTIONAL CENTER	09010106	6,380	7,093	713 + 11	6,981	6,981	
PSD407	OAHU COMMUNITY CORRECTIONAL CENTER	09010107	20,762	20,282	480 - 2	21,956	21,956	
PSD408	KAUAI COMMUNITY CORRECTIONAL CENTER	09010108	2,522	2,769	247 + 10	2,769	2,769	
PSD409	WOMEN'S COMMUNITY CORRECTIONAL CENTER	09010109	5,419	5,165	254 - 5	5,381	5,381	
PSD410	INTAKE SERVICE CENTERS	09010110	2,016	1,922	94 - 5	2,266	2,266	
PSD420	CORRECTIONS PROGRAM SERVICES	09010111	16,548	15,924	624 - 4	16,639	16,639	
PSD421	HEALTH CARE	09010112	9,904	15,297	5,393 + 54	13,326	13,454	128 + 1
PSD501	PROTECTIVE SERVICES	09010201	5,106	3,554	1,552 - 30	4,789	4,789	
PSD502	NARCOTICS ENFORCEMENT	09010202	837	892	55 + 7	1,003	1,003	
PSD503	SHERIFF	09010203	8,854	9,074	220 + 2	10,035	10,035	
PSD611	ADULT PAROLE DETERMINATIONS	09010301	196	195	1 - 1	196	196	
PSD612	ADULT PAROLE SUPERVISION & COUNSELING	09010302	1,893	2,089	196 + 10	2,194	2,194	
PSD613	CRIME VICTIM COMPENSATION COMMISSION	090104	1,624	1,193	431 - 27	1,672	1,672	
PSD900	GENERAL ADMINISTRATION	09010501	48,860	40,867	7,993 - 16	49,546	49,546	

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES  
(IN THOUSANDS OF DOLLARS)**

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**DEPARTMENT OF PUBLIC SAFETY**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY02-03 BUDGETED	FY02-03 ACTUAL	DIFFERENCE AMOUNT ± %	FY03-04 BUDGETED	FY03-04 ESTIMATE	DIFFERENCE AMOUNT ± %
	RESEARCH & DEVELOPMENT OPERATING		161,710	160,059	1,651 - 1	171,308	171,436	128 +
	DEPARTMENT TOTAL		161,710	160,059	1,651 - 1%	171,308	171,436	128 + %



**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES  
(IN THOUSANDS OF DOLLARS)**

**DEPARTMENT OF TAXATION**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY02-03 BUDGETED	FY02-03 ACTUAL	DIFFERENCE AMOUNT ± %	FY03-04 BUDGETED	FY03-04 ESTIMATE	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
TAX102	INCOME ASSESSMENT AND AUDIT	11020101	4,195	4,526	331 + 8	4,601	4,601	
TAX103	TAX COLLECTIONS ENFORCEMENT	11020102	2,745	2,998	253 + 9	2,956	2,956	
TAX105	TAX SERVICES & PROCESSING	11020103	4,899	5,134	235 + 5	4,881	4,881	
TAX107	SUPPORTING SERVICES - REVENUE COLLECTION	11020104	4,831	4,974	143 + 3	14,476	14,476	
RESEARCH & DEVELOPMENT OPERATING			16,670	17,632	962 + 6	26,914	26,914	
DEPARTMENT TOTAL			16,670	17,632	962 + 6%	26,914	26,914	%

# VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES (IN THOUSANDS OF DOLLARS)

## DEPARTMENT OF TRANSPORTATION

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY02-03 BUDGETED	FY02-03 ACTUAL	DIFFERENCE AMOUNT ± %	FY03-04 BUDGETED	FY03-04 ESTIMATE	DIFFERENCE AMOUNT ± %
<u>OPERATING:</u>								
TRN102	HONOLULU INTERNATIONAL AIRPORT	030101	89,512	81,996	7,516 - 8	108,334	77,802	30,532 - 28
TRN104	GENERAL AVIATION	030102	4,413	3,255	1,158 - 26	5,124	4,334	790 - 15
TRN111	HILO INTERNATIONAL AIRPORT	030103	8,479	7,789	690 - 8	11,417	8,920	2,497 - 22
TRN114	KONA INTERNAT'L AIRPORT AT KE'AHOLE	030104	9,825	9,215	610 - 6	13,620	10,681	2,939 - 22
TRN116	MAIMEA-KOHALA AIRPORT	030105	153	119	34 - 22	493	442	51 - 10
TRN118	UPOLU AIRPORT	030106	28	11	17 - 61	63	63	
TRN131	KAHULUI AIRPORT	030107	18,873	16,684	2,189 - 12	21,221	18,218	3,003 - 14
TRN133	HANA AIRPORT	030108	198	118	80 - 40	1,105	205	900 - 81
TRN135	KAPALUA AIRPORT	030109	1,072	894	178 - 17	1,381	1,256	125 - 9
TRN141	MOLOKAI AIRPORT	030110	2,074	1,085	989 - 48	1,995	1,328	667 - 33
TRN143	KALAUPAPA AIRPORT	030111	198	47	151 - 76	351	97	254 - 72
TRN151	LANAI AIRPORT	030112	1,366	1,087	279 - 20	2,106	1,353	753 - 36
TRN161	LIHUE AIRPORT	030113	12,050	10,139	1,911 - 16	13,016	10,801	2,215 - 17
TRN163	PORT ALLEN AIRPORT	030114	2	1	1 - 50	2	2	
TRN195	AIRPORTS ADMINISTRATION	030115	107,178	89,515	17,663 - 16	94,108	90,968	3,140 - 3
TRN301	HONOLULU HARBOR	030201	11,774	10,998	776 - 7	15,279	15,279	
TRN303	KALAELOA BARBERS POINT HARBOR	030202	464	342	122 - 26	537	544	7 + 1
TRN305	KEWALO BASIN	030203	867	695	172 - 20	979	979	
TRN311	HILO HARBOR	030204	1,583	1,271	312 - 20	1,804	1,804	

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES  
(IN THOUSANDS OF DOLLARS)**

**DEPARTMENT OF TRANSPORTATION**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY02-03 BUDGETED	FY02-03 ACTUAL	DIFFERENCE AMOUNT ± %	FY03-04 BUDGETED	FY03-04 ESTIMATE	DIFFERENCE AMOUNT ± %
TRN313	KAWAIIHAE HARBOR	030205	532	269	263 - 49	771	771	
TRN331	KAHULUI HARBOR	030206	1,893	1,301	592 - 31	2,177	2,177	
TRN341	KAUNAKAKAI HARBOR	030207	302	270	32 - 11	612	612	
TRN351	KAUMALAPAU HARBOR	030210				257	257	
TRN361	NAWILIWILI HARBOR	030208	1,579	1,351	228 - 14	1,734	1,734	
TRN363	PORT ALLEN HARBOR	030209	350	257	93 - 27	333	333	
TRN395	HARBORS ADMINISTRATION	030211	35,636	32,987	2,649 - 7	42,752	42,752	
TRN501	OAHU HIGHWAYS	030301	43,301	40,760	2,541 - 6	45,168	45,168	
TRN511	HAWAII HIGHWAYS	030302	18,449	16,265	2,184 - 12	19,239	19,239	
TRN531	MAUI HIGHWAYS	030303	14,585	8,845	5,740 - 39	14,931	14,931	
TRN541	MOLOKAI HIGHWAYS	030304	3,240	2,125	1,115 - 34	1,007	1,007	
TRN551	LANAI HIGHWAYS	030305	767	744	23 - 3	3,497	3,497	
TRN561	KAUAI HIGHWAYS	030306	9,773	9,621	152 - 2	11,214	11,214	
TRN595	HIGHWAYS ADMINISTRATION	030307	80,555	62,496	18,059 - 22	75,769	75,769	
TRN597	HIGHWAY SAFETY	030308	6,512	5,743	769 - 12	9,500	9,500	
TRN995	GENERAL ADMINISTRATION	0304	13,742	11,488	2,254 - 16	14,802	13,982	820 - 6
RESEARCH & DEVELOPMENT OPERATING			501,325	429,783	71,542 - 14	536,698	488,019	48,679 - 9
DEPARTMENT TOTAL			501,325	429,783	71,542 - 14%	536,698	488,019	48,679 - 9%

**VARIANCES BETWEEN BUDGETED AND ACTUAL (OR ESTIMATED) EXPENDITURES  
(IN THOUSANDS OF DOLLARS)**

**UNIVERSITY OF HAWAII**

PROGRAM ID	PROGRAM TITLE	PROGRAM STRUCTURE NO.	FY02-03 BUDGETED	FY02-03 ACTUAL	DIFFERENCE AMOUNT ± %	FY03-04 BUDGETED	FY03-04 ESTIMATE	DIFFERENCE AMOUNT ± %
<b>OPERATING:</b>								
UOH100	UNIVERSITY OF HAWAII, MANOA	070301	339,473	351,555	12,082 + 4	371,549	371,549	
UOH210	UNIVERSITY OF HAWAII, HILO	070302	30,910	32,067	1,157 + 4	32,869	33,623	754 + 2
UOH220	SMALL BUSINESS DEVELOPMENT	070303	638	638		638	638	
UOH700	UNIVERSITY OF HAWAII, WEST OAHU	070304	3,581	4,176	595 + 17	4,671	4,671	
UOH800	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES	070305	116,595	122,832	6,237 + 5	125,093	124,994	99 -
UOH881	AQUARIA	080101	2,227	1,722	505 - 23	2,261	1,735	526 - 23
UOH900	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT	070306	187,597	178,455	9,142 - 5	191,968	186,902	5,066 - 3
RESEARCH & DEVELOPMENT OPERATING			681,021	691,445	10,424 + 2	729,049	724,112	4,937 - 1
DEPARTMENT TOTAL			681,021	691,445	10,424 + 2%	729,049	724,112	4,937 - 1%